

State of Alaska FY2007 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

Contribution to Department's Mission

The Ketchikan campus of the University of Alaska Southeast shares the UAS mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04
Adopted 03-09-01

The contribution of the Ketchikan campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Ketchikan campus helps UAS to ensure:

- Student Success: Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- Faculty & Staff Strength: Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- Educational Quality: Through offering the highest quality educational programs, from non-degree training to graduate degrees.

Core Services

The Ketchikan campus offers postsecondary academic and workforce training programs. It has two distinct areas of emphasis: 1) academic transfer students, and 2) vocational, technical, and continuing education. The campus seeks to prepare students for transfer to four-year institutions, deliver courses and programs in response to local community needs, provide certificate and associate degrees in relevant career-oriented training programs, and provide high quality distance education programs and support.

The Ketchikan campus supports residential programs providing counseling, advising, library, and learning resource services.

The Ketchikan campus is fully accredited by the Northwest Commission on Colleges and Universities.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$4,592,500

Personnel:

Full time	34
Part time	4
Total	38

Key Component Challenges

The Ketchikan campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. Most of these challenges are related to the size of the local community and economy. A key challenge is the size of its faculty base. At present there are 11 full-time faculty at the Ketchikan campus. To meet this challenge the Ketchikan campus supplements with adjunct (part-time) faculty to help develop and deliver distance courses. This approach has resulted in a 30% increase in the number of courses offered via distance delivery and students enrolled in these courses. This had added considerably to the revenue stream of the campus, but because it is reliant on adjunct faculty (a resource that is not always readily available), distance delivery courses will continue to be a challenge to sustain.

Attracting and retaining Alaska's students is also a challenge for the Ketchikan campus due to limited recruitment resources and the lack of on-campus student housing. Ketchikan deals with these obstacles by piggybacking on regional student recruitment and marketing efforts. The Ketchikan campus is also experimenting with a model to increase students' first year success completion rate. This approach is new and its progress will be carefully watched.

The Ketchikan campus works with local and regional businesses and industry to identify current and future training needs in high demand career fields. Complicating these efforts is the Ketchikan economy, which has still not fully recovered from a downturn in its resource-based economy. This has made identification of emerging industry and subsequent training needs difficult. A bright spot is the local maritime industry. The Ketchikan campus continues to collaborate with this industry to develop its workforce training needs. This endeavor is challenged by the need to secure long-term resources to sustain this training.

Significant Changes in Results to be Delivered in FY2007

As discussed earlier, UAS is very much a regional institution where faculty and administration serve in regional roles in support of UAS' educational programs. Although positions are sought for and placed at certain campuses, their contributions are felt region-wide. With this in mind, the funding requests discussed in the RDU section of this document would add one additional full-time marine operations faculty position to the Ketchikan campus. For additional information on this request, please refer to the RDU section.

Major Component Accomplishments in 2005

As with the other two UAS campuses, the Ketchikan campus is a key player in the UAS regional system. Most accomplishments are achieved in concert with the other campuses. It is not easy to tease out this campus' specific contribution. It does, however, have a unique identity all its own. The Ketchikan campus is known as the provider of UAS' marine operations, fisheries technician, and welding programs, as well as a key player in distance delivery education. It provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs.

The Ketchikan campus achieved a number of significant accomplishments in FY 2005. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY 2005 the Ketchikan campus:

- Created and implemented a student success plan that encourages students to enroll in a cohort of courses designed to support the successful completion of their first year.
- Received a grant to open an Educational Support Center to provide a variety of support services to students on Prince of Wales and Annette Islands.
- Instituted the Center for Distance Education to provide instructional design training for faculty teaching via the web or other distance media.
- Sponsored a humanities conference and live theater written by local playwrights.
- Partnered with Ketchikan General Hospital to create a Health Leadership Management training series.
- Assumed the lead in the development and delivery of statewide Cisco Networking certificate program via a blended distance and hands-on model.
- Developed partnerships with the Alaska Marine Highway System (AMHS), United States Coast Guard, Alaska Vocational Education Technical Center, and other maritime education providers to support the development of the marine operations certificate and associate degree program.
- Partnered with the Alaska Marine Highway System and other maritime education providers to offer a variety of training courses to AMHS employees.

- Planned for the development of the Fisheries Technician program to be delivered regionally via distance technology.
- Continued the partnership with the Alaska Ship and Dry dock for its employee training.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Ketchikan Campus Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,457.8	2,704.5	3,065.1
72000 Travel	125.1	132.7	136.7
73000 Services	585.7	752.6	800.0
74000 Commodities	625.5	520.0	520.0
75000 Capital Outlay	12.8	0.0	4.0
77000 Grants, Benefits	71.9	66.7	66.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,878.8	4,176.5	4,592.5
Funding Sources:			
1002 Federal Receipts	307.4	208.1	213.5
1004 General Fund Receipts	1,847.1	1,983.6	2,291.0
1007 Inter-Agency Receipts	222.0	170.0	170.0
1048 University Restricted Receipts	1,240.6	1,749.7	1,852.9
1151 Technical Vocational Education Program Account	261.7	52.0	52.0
1174 UA Intra-Agency Transfers	0.0	13.1	13.1
Funding Totals	3,878.8	4,176.5	4,592.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,983.6	208.1	1,984.8	4,176.5
Proposed budget increases:				
-UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	127.0	0.0	40.0	167.0
-U of A Adj Base Utility Increase	17.0	0.0	11.4	28.4
-U of A Adj Base Healthcare/Other Benefit Increase	57.2	0.9	13.1	71.2
-U of A Adj Base TRS Retirement Increase	10.6	0.1	9.0	19.7
-U of A Adj Base Pers Retirement Increase	32.4	3.7	4.8	40.9
-U of A Adj Base ORP Retirement Increase	9.0	0.1	5.8	14.9
-U of A Adj Base UNAD- Compensation Increase	5.2	0.0	6.1	11.3
-U of A Adj Base Non Bargaining- Step Increase	15.3	0.5	0.4	16.2
-U of A Adj Base Non Bargaining- Salary Market Increase	1.8	0.0	0.1	1.9
-U of A Adj Base Non Bargaining- Salary Grid Increase	12.5	0.0	0.0	12.5
-U of A Adj Base AHECTE-Salary Grid Increase	2.3	0.0	0.0	2.3
-U of A Adj Base AHECTE-Salary Step Increase	2.5	0.0	0.5	3.0
-U of A Adj Base UNAC-Market Increase	0.1	0.1	0.3	0.5
-U of A Adj Base UNAC-Grid Increase	0.4	0.0	0.0	0.4
-U of A Adj Base ACCFT-Market Increase	2.2	0.0	11.7	13.9
-U of A Adj Base ACCFT-Grid Increase	11.9	0.0	0.0	11.9
FY2007 Governor	2,291.0	213.5	2,088.0	4,592.5

Ketchikan Campus Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>	
Full-time	32	34	Annual Salaries 1,264,645
Part-time	4	4	Premium Pay 0
Nonpermanent	0	0	Annual Benefits 679,108
			Labor Pool(s) 1,216,918
			<i>Less 3.02% Vacancy Factor</i> (95,571)
Totals	36	38	Total Personal Services 3,065,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	1	0	1	2
Admin Generalist 2	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Advisor	0	0	0	1	1
Assistant Professor	0	0	0	9	9
Associate Professor	0	0	0	1	1
Coordinator (Exempt)	0	0	0	5	5
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Instructional Technician	0	0	0	1	1
Instructional Technician-CIOS	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Non-Exempt Coordinator	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Professor	0	0	0	2	2
Publication Info Specialist	0	0	0	1	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Totals	0	1	0	37	38